

FY 2002 SUPPLEMENTAL COMPARISON

Department	Item	FTP		General Fund		Total Funds	
		EB	App.	Rev. EB	Approp.	Rev. EB	Approp.
Legislative Branch	Redistricting contingency funds (one-time, carryover)	0.00	0.00	\$0	\$50,000	\$0	\$50,000
Lt. Governor	Allowable unvouchered expenses and travel costs	0.00	0.00	13,500	11,200	13,500	11,200
Attorney General	Hayden Lake Fire Protection Dist. lawsuit (one-time)	0.00	0.00	336,200	336,200	336,200	336,200
Super. Public Instruction	Monitor public school performance (one-time)	2.00	2.00	0	0	3,500,000	3,500,000
PERSI	Fund investment officer	1.00	1.00	0	0	73,300	73,300
Military Division	Capitol security costs (one-time)	0.00	0.00	108,600	0	108,600	108,600
	Bur. Hazardous Materials excess funds (one-time)	0.00	0.00	(40,000)	(40,000)	(40,000)	(40,000)
Human Resources, Div.	Increase spending authority	0.00	0.00	0	0	68,600	0
Commerce, Dept.	Idaho Rural Partnership program (move from Labor)	1.00	1.00	0	0	165,400	165,400
Labor, Dept.	Transfer Idaho Rural Partnership Prog. to Commerce	(1.00)	(1.00)	0	0	(185,400)	(185,400)
Correction, Dept.	Offender Management System (one-time)	0.00	0.00	0	0	647,300	0
	Move \$53,400 from OE to PC in SICI	4.00	4.00	0	0	0	0
	Overtime costs to monitor special work crews	0.00	0.00	0	0	219,400	219,400
	Move \$278,700 from Admin. to Comm. Corrections	0.00	0.00	0	0	0	0
	Work Center expansion (\$142,900 GF is one-time)	3.00	3.00	195,400	195,400	252,300	252,300
Health & Welfare, Dept.	Child support enforcement legal costs	0.00	0.00	102,000	102,000	300,000	300,000
	Medicaid benefit payments (\$1,042,700 is one-time)	17.00	0.00	4,276,900	4,084,000	9,755,000	9,159,500
	Enhanced electronic security system	0.00	0.00	37,500	0	375,000	0
Industrial Comm.	Div. of Building Safety safety program costs	0.00	0.00	0	0	152,300	152,300
Lands, Dept.	Non-Gen. Fund pest eradication funds (one-time)	0.00	0.00	0	0	89,200	89,200
	Non-Gen. Fund fire suppression funds (one-time)	0.00	0.00	0	0	1,000,000	1,038,300
State Police	Move \$32,000 from OE to PC in Youth Tobacco	0.00	0.00	0	0	0	0
Water Resources, Dept.	Fund administrative assistant position	0.00	0.00	0	0	49,700	49,700
Athletic Comm.	Operating budget support (\$16,500 is one-time)	0.00	0.00	29,000	0	29,000	0
Pharmacy Comm.	Offset an ongoing shortfall in Personnel Costs	0.00	0.00	0	0	30,000	15,000
Appellate Public Defend.	Death penalty caseload increase	0.00	0.00	65,000	65,000	65,000	65,000
Veteran's Services	Replace declining federal funds and receipts	0.00	0.00	1,300,000	1,280,000	1,300,000	1,280,000
	Veteran's Cemetery land purchase (one-time)	0.00	0.00	120,000	120,000	120,000	120,000
Agricultural Research	Biotech security (one-time)	0.00	0.00	76,000	76,000	76,000	76,000
Vocational Rehab.	Juvenile services (\$100,200 is one-time)	0.00	0.00	0	0	170,200	170,200
Totals		27.00	10.00	\$6,620,100	\$6,279,800	\$18,670,600	\$17,006,200

EB - Executive Budget

Rev. EB - Revised Executive Budget